

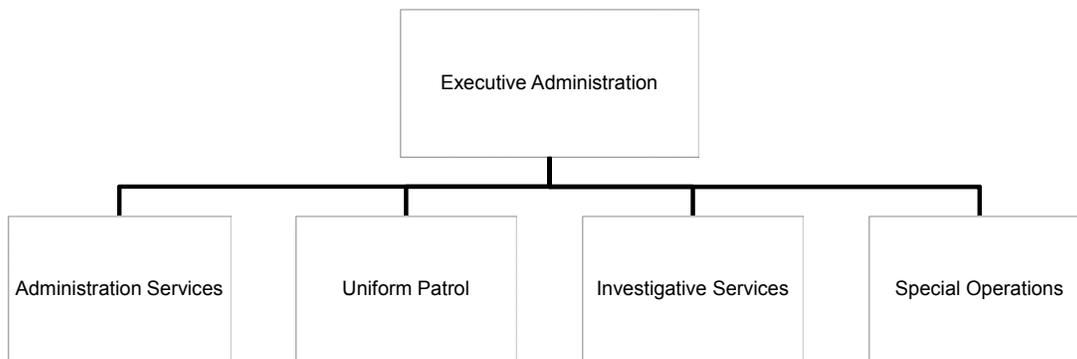
■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	205,218,505	203,802,938	203,312,113	217,840,873
Materials and Supplies	21,418,793	26,104,322	23,192,720	26,820,664
Capital Outlay	27,604	0	9,537	0
Inventory	125	0	0	0
Service Charges	6,172	0	0	0
Transfers Out	3,762,824	4,148,608	2,568,568	4,759,419
Total Expenditures	230,434,024	234,055,868	229,082,940	249,420,956
Program Revenues	(3,080,242)	(3,924,122)	(3,951,506)	(3,138,812)
Net Expenditures	227,353,780	230,131,746	225,131,433	246,282,145
Authorized Complement				2696

MISSION

To create and maintain public safety in the City of Memphis with focused attention on preventing and reducing crime, enforcing the law and apprehending criminals.

STRUCTURE



SERVICES

The Police Division's primary responsibility is providing complete law enforcement services to the City of Memphis. The Division serves the citizens of the City of Memphis by performing law enforcement functions in a professional manner. The Division is ultimately responsible to the citizens. The Division's role is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. The Division's responsibilities include preventing and reducing crime, addressing illegal drug activity, solving crimes against persons and property, vigorously enforcing traffic laws by deploying specialized support units such as Community Oriented Policing Services (COPS), Vice and Narcotics Unit, Canine, Harbor, Air Support, Mounted Patrol and Tactical Units when needed in addition to its uniform patrol units.

■ charges for services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Fines & Forfeitures	(31,115)	(65,000)	(71,250)	(65,000)
Seizures	(52,716)	(41,610)	(49,050)	(50,000)
DUI BAC Fees	(49,982)	(2,400)	(2,804)	(2,400)
Sex Offender Registry Fees	(99,419)	(60,000)	(60,000)	(60,000)
Wrecker & Storage Charges	(583,518)	(670,000)	(670,000)	(670,000)
911 Emergency Services	(181)	0	0	0
Sale Of Reports	(351,401)	(259,060)	(259,060)	(259,060)
Police Special Events	(650,595)	(700,000)	(700,000)	(700,000)
Tow Fees	(974,685)	(1,028,000)	(1,028,000)	(1,028,000)
Officers in the Schools	(1,475)	(1,475)	(1,475)	(1,475)
Federal Grants - Others	(129,901)	(117,197)	(117,197)	(117,197)
Local Shared Revenue	0	(893,000)	(893,000)	(100,000)
Cash Overage/Shortage	225	(30)	(5)	(30)
Miscellaneous Revenue	(154,506)	(86,350)	(99,665)	(85,650)
Recovery Of Prior Year Expense	(973)	0	0	0
Total Charges for Services	(3,080,242)	(3,924,122)	(3,951,506)	(3,138,812)

Description

Police Administration provides law enforcement leadership to meet the needs of the Memphis Police Department and the citizens of the City of Memphis. Administration, also determine and administers the policies and procedures of the Police Services Division and ensure that the division is in compliance with the laws of the State of Tennessee and the City of Memphis.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	25,474,779	27,311,307	27,567,802	28,148,955
Materials and Supplies	3,175,175	4,446,135	3,956,283	5,164,607
Total Expenditures	28,649,955	31,757,442	31,524,085	33,313,561
Program Revenues	(231,106)	(201,197)	(207,447)	(201,197)
Net Expenditures	28,418,849	31,556,245	31,316,638	33,112,364
Authorized Complement				310

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
% of officers completing the required in-service training at all ranks	60%	100%	95%	Advance
% of approved division overtime budget expended by close of fiscal year	N/A	90%	90%	Advance

Description

Support Services provides professional and efficient services to meet the Fiscal and Human Resources operational needs of the Memphis Police Department.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	17,811,347	19,086,146	19,268,806	20,549,525
Materials and Supplies	5,482,693	8,110,842	6,337,745	7,555,443
Service Charges	6,172	0	0	0
Transfers Out	3,762,824	4,148,608	2,568,568	4,759,419
Total Expenditures	27,063,036	31,345,596	28,175,119	32,864,386
Program Revenues	(388,201)	(1,154,760)	(1,156,345)	(361,760)
Net Expenditures	26,674,834	30,190,836	27,018,774	32,502,626
Authorized Complement				291

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase the ratio of incoming 911 call answered within 20 seconds to 95%	N/A	55.2%	95%	Advance
# of officers receiving homeland security defense training	N/A	N/A	100	Advance
# of officers completing Advance Law Enforcement Rapid Response Training	N/A	N/A	100	Advance
Train a minimum 75 of officers as Fingerprint Technicians	26	135	75	Advance
Increase the number of Crime Stoppers complaints that are arrests by 2%	63	260	265	Create

Description

To provide professional, efficient police service, improve public safety, enhance quality of life, and strengthen partnerships within the community.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	112,661,687	111,453,986	112,115,365	119,387,206
Materials and Supplies	8,104,209	8,829,529	7,823,355	8,947,737
Capital Outlay	(2,500)	0	0	0
Total Expenditures	120,763,396	120,283,515	119,938,721	128,334,944
Program Revenues	(655,528)	(703,650)	(701,941)	(702,950)
Net Expenditures	120,107,868	119,579,865	119,236,779	127,631,994
Authorized Complement				1594

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase the number of arrests of gun offenders (16-24 years of age) by 1%	1,193	1,349	1,362	Create
Increase the number of city-wide gun recoveries by 2.5%	2,657	2,592	2,650	Create

Description

Investigate Services provides the traditional investigative process required of the police detective in pursuing the successful solving of crimes committed against persons and property as stated in the overall mission of the Memphis Police Services Division.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	25,639,924	22,611,755	21,511,906	23,538,575
Materials and Supplies	2,254,248	2,113,716	2,182,405	2,276,281
Capital Outlay	30,104	0	9,537	0
Inventory	125	0	0	0
Total Expenditures	27,924,401	24,725,471	23,703,848	25,814,856
Program Revenues	(1,739,100)	(1,844,640)	(1,852,055)	(1,853,030)
Net Expenditures	26,185,300	22,880,831	21,851,793	23,961,826
Authorized Complement				255

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
*Number of part one crimes committed with the City of Memphis	50,014	47,942	47,500	Create
Improve clearance rates for violent Blue Crush crimes by 2%	35.67%	33.07%	33.7%	Create
Improve clearance rates for property-related Blue Crush crimes by 2%	8%	8.77%	8.95%	Create

*Tracking Metric

Description

Special Services of Special Operations provides the Memphis Police Division with specialized support units of highly trained officers to assist in enforcing State and City ordinances and to assist in promoting a safe environment for the citizens of Memphis. This includes the following squads: Canine, Harbor, Air Support, Mounted Patrol, Tactical and Traffic Bureau.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	23,630,768	23,339,744	22,848,234	26,216,612
Materials and Supplies	2,402,468	2,604,100	2,892,932	2,876,597
Total Expenditures	26,033,236	25,943,844	25,741,167	29,093,208
Program Revenues	(66,307)	(19,875)	(33,718)	(19,875)
Net Expenditures	25,966,929	25,923,969	25,707,449	29,073,333
Authorized Complement				246

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase the number of traffic and DUI saturations conducted by 2%	307	359	366	Create
Increase the number of community awareness/education programs conducted by C.O.P by 5%	410	405	425	Create

POLICE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Executive Administration</u>		MAJOR	1
ANALYST CRIME	1	MGR COMMUNICATIONS POLICE	1
ANALYST POLICE EMPLOYMENT	1	MGR CRIME ANALYSIS	1
ASST ADMINISTRATIVE	1	MGR RADIO MAINT	1
CHIEF POLIC SVCS DEPUTY	5	OFFICER POLICE II	19
CLERK GENERAL A	6	OPER DIGITAL PRESS	1
COLONEL LIEUTENANT	13	PROGRAMMER SYSTEM SR	1
COLONEL POLICE	2	SERGEANT	4
COORD TRAINING PSYCH	1	SPEC PERSONNEL PAYROLL	1
DIRECTOR POLICE SVCS	1	SPEC POLICE PAYROLL	7
DIRECTOR POLICE SVCS DEPUTY	1	SPEC PROCUREMENT	1
GUNSMITH FIREARMS INST	1	SUPER CENTRAL RECORDS	1
LIEUTENANT POLICE	27	SUPER FLEET MAINT	1
MAJOR	4	SUPER MATERIAL PUB	1
MGR GRANTS POLICE	1	SUPER PHOTO GRAPHIC ARTS	1
MGR REAL TIME CRIME CTR SYSTEM	1	SUPER POLICE PAYROLL	1
NURSE OCCUPATIONAL HEALTH	1	SUPER POLICE PERSONNEL	1
OFFICER POLICE II	183	SUPER PROPERTY EVID SHIFT	6
SECRETARY	8	SUPER RADIO DISPATCH	17
SERGEANT	48	SUPER RADIO MAINT	2
SPEC GRANT ADMIN	2	TECH PHOTO LAB	2
TRANSCRIPTIONIST	2	TECH POLICE RADIO	6
Total Executive Administration	310	TECH POLICE RADIO LO	1
		Total Support Services	291
<u>Support Services</u>		<u>Precincts</u>	
ADMR DATABASE POLICE	1	CLERK GENERAL A	18
ADMR POLICE FINANCE	1	CLERK GENERAL B	7
ANALYST CRIME	3	CLERK INVENT CONTROL	11
ANALYST CRIME SR	4	COLONEL LIEUTENANT	11
ANALYST FINANCIAL POLICE SR	2	COLONEL POLICE	9
ANALYST PERSONNEL POLICE	1	LIEUTENANT POLICE	123
ANALYST PERSONNEL POLICE SR	1	MAJOR	28
ANALYST PROGRAMMER	1	OFFICER POLICE II	1286
ANALYST SYSTEM SOFTWARE LD	2	OFFICER POLICE II PROB	39
ARTIST COMPOSITE	1	OFFICER POLICE LEP II	1
ATTENDANT PROPERTY ROOM	17	SECRETARY	8
CLERK GENERAL A	7	SERGEANT	46
CLERK GENERAL B	14	SUPER ARREST DATA ENTRY	1
DISPATCHER POLICE RADIO	145		
INSTALLER COMM SAFETY EQUIP	4		
LIEUTENANT POLICE	9		



POLICE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
SUPER CLERICAL OPER	5	<u>Special Operations</u>	
TRANSCRIPTIONIST	1	CLERK GENERAL A	3
Total Precincts	<u>1594</u>	COLONEL LIEUTENANT	1
<u>Investigative Services</u>		COLONEL POLICE	1
CLERK GENERAL A	4	COORD SCHOOL CROSSING GUARD	1
CLERK GENERAL B	1	LIEUTENANT POLICE	34
COLONEL LIEUTENANT	1	LIEUTENANT POLICE TACT	2
COLONEL POLICE	1	MAJOR	5
COUNSELOR FAMILY TROUBLE CTR	2	MAJOR TACT	1
CRIMINALIST	1	OFFICER POLICE II	145
EXAMINER LATENT PRINT	5	OFFICER POLICE TACT	16
LIEUTENANT POLICE	26	PILOT HELICOPTER	3
MAJOR	3	SECRETARY	1
MGR FLEET SVCS	1	SERGEANT	32
MGR VEHICLE SUPPORT SVCS	1	SUPER AVIATION SHOP	<u>1</u>
OFFICER POLICE II	33	Total Special Operations	<u>246</u>
REP VEHICLE STORAGE SVC	23		
SECRETARY	2	<u>TOTAL POLICE SERVICES</u>	<u>2696</u>
SERGEANT	139		
SPEC INVESTIGATIVE PROC A	1		
SPEC INVESTIGATIVE PROC B	1		
SUPER SHIFT AUCTION LEAD	2		
SUPER VEHICLE STORAGE SVC	4		
TRANSCRIPTIONIST	4		
Total Investigative Services	<u>255</u>		



